

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (100) Auditor of State
Budget Unit: (126P010001) Auditor of State - General Office
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 986,193	\$ 986,193	\$ 986,193	\$ 986,193
Receipts				
Gov Fund Type Transfers - Auditor	3,854,763	4,651,423	4,651,423	4,651,423
Fees, Licenses & Permits	314,634	1,150,386	1,150,386	1,150,386
Refunds & Reimbursements	5,884,478	4,868,108	4,868,108	4,868,108
Other	467	2,000	2,000	2,000
	<u>10,054,341</u>	<u>10,671,917</u>	<u>10,671,917</u>	<u>10,671,917</u>
Total Resources	<u>\$ 11,040,534</u>	<u>\$ 11,658,110</u>	<u>\$ 11,658,110</u>	<u>\$ 11,658,110</u>
FTE	<u>104.46</u>	<u>98.00</u>	<u>97.00</u>	<u>97.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,299,861	\$ 10,210,050	\$ 10,183,518	\$ 10,183,518
Personal Travel In State	44,400	338,150	477,367	477,367
Personal Travel Out of State	0	13,500	13,500	13,500
Office Supplies	28,096	32,000	32,000	32,000
Professional & Scientific Supplies	295	5,000	5,500	5,500
Printing & Binding	0	1,000	2,000	2,000
Postage	1,863	4,000	6,000	6,000
Communications	56,338	68,000	60,000	60,000
Rentals	194	1,000	1,000	1,000
Professional & Scientific Services	129,551	400,310	290,000	290,000
Outside Services	2,693	12,250	17,900	17,900
Outside Repairs/Service	2,101	4,250	4,250	4,250
Reimbursement to Other Agencies	174,875	196,500	210,375	210,375

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	Fiscal Year 2021 <u>Actual</u>	Fiscal Year 2022 <u>Estimated</u>	Fiscal Year 2023 <u>Department Request</u>	Fiscal Year 2023 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
ITS Reimbursements	58,097	64,500	58,200	58,200
Gov Fund Type Transfers - Other A	0	2,000	0	0
Office Equipment	0	25,000	25,000	25,000
IT Equipment	227,627	263,000	263,000	263,000
Other Expense & Obligations	0	4,100	0	0
Licenses	5,300	3,500	3,500	3,500
Refunds-Other	7,943	10,000	5,000	5,000
Reversions	1,301	0	0	0
Total Disposition of Resources	<u>\$ 11,040,534</u>	<u>\$ 11,658,110</u>	<u>\$ 11,658,110</u>	<u>\$ 11,658,110</u>